

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

DeKalb County

	TENNESSEE	DeKalb County
Population, 2014 estimate	6,549,352	19,268
Population, 2010 (April 1) estimates base	6,346,275	18,723
Population, percent change - April 1, 2010 to July 1, 2014	3.2	2.9
Persons under 5 years, percent, 2013	6.2	5.7
Persons under 18 years, percent, 2013	23	22.6
Persons 65 years and over, percent, 2013	14.7	16.9
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	75.6
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	13.3
Veterans, 2009-2013	484,901	1,334
Households, 2009-2013	2,475,195	7,037
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$21,606
Median household income, 2009-2013	\$44,298	\$37,482
Persons below poverty level, percent, 2009-2013	17.6	19
Land area in square miles, 2010	41,234.9	304.4
Population per square mile, 2010	153.9	61.5

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Dekalb

2014-15 Tax Collections	Alexandria	Dowelltown	Liberty	Smithville	Dekalb County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$38,796	\$38,796
Beer	\$462	\$170	\$148	\$2,167	\$18,055	\$21,002
Business	\$0	\$0	\$0	\$98,133	\$153,041	\$251,174
Excise	\$5,113	\$0	\$527	\$23,434	\$78,381	\$107,456
Flood Control	\$0	\$0	\$0	\$0	\$385,472	\$385,472
Gas & Motor Fuel	\$27,332	\$10,044	\$8,771	\$128,171	\$1,490,918	\$1,665,237
Income Tax	\$1,679	\$765	\$2,015	\$37,516	\$34,151	\$76,125
Mixed Drink	\$0	\$0	\$0	\$0	\$22,147	\$22,147
Occupancy Tax	\$0	\$0	\$0	\$0	\$15,169	\$15,169
Sales	\$72,304	\$26,571	\$23,203	\$339,064	\$2,950	\$464,092
Severance	\$0	\$0	\$0	\$0	\$25,852	\$25,852
Telecom Sales	\$92	\$34	\$30	\$434	\$2,995	\$3,585
Tire Tax - County	\$0	\$0	\$0	\$0	\$6,383	\$6,383
TVA Replacement	\$11,196	\$4,115	\$3,593	\$52,503	\$417,529	\$488,936
Total	\$118,178	\$41,699	\$38,287	\$681,423	\$2,691,841	\$3,571,427

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
DeKalb County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$243,115	\$0	\$243,115
Agricultural Resources Conservation Fund	\$18,951	\$0	\$18,951
Fairs	\$1,749	\$0	\$1,749
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,350	\$2,350

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$991,700	\$398,900	\$1,488,500	\$2,879,100	261
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$55,200	\$103,300	\$0	\$158,500	39
Independent Living	\$10,500	\$15,500	\$0	\$26,000	11

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$463,755	\$0	\$463,755	-
Fire Academy Trainees	\$0	\$0	\$0	170
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$38,400	\$0	\$38,400	64
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,053	\$47,884	\$50,937	8,740	126
OPTIONS	\$33,216	\$0	\$33,216	-	13
State Health Insurance Assistance Program (SHIP)	\$0	\$5,570	\$5,570	-	264

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$57,363	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$12,538,343	\$670

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$220,600	\$0	\$220,600
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$51,200	\$0	\$51,200

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$151,543	\$0	\$151,543

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$199,973	\$18,590	\$218,563	13

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$11,654	\$0	\$11,654
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$7,567	\$0	\$7,567

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$200,000	\$225,500	\$425,500	387	-
K-12 Programs	\$14,035,000	\$3,617,282	\$17,652,282	2,790	188
Pre-Kindergarten Programs	\$486,167	\$0	\$486,167	100	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$7,224	\$0	\$7,224	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$1,457,222	\$0	\$1,457,222	6,292

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Edgar Evins

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	40

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	236,200

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$34,306	\$17,592	\$0	\$0	\$51,908	41
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$6,268	\$111,958	\$0	\$0	\$121,437	25
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$29,575	\$29,575	32
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	169
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,973	\$12,538	\$0	\$0	\$20,511	17
Tobacco Settlement Funds	\$18,303	\$0	\$0	\$0	\$18,303	-
Women, Infant, Children (WIC)	\$0	\$450,705	\$182,841	\$0	\$633,546	1,383

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$24,750	\$0	\$24,750	-	-	454	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	66	\$1,631	185	\$703,492
University of Tennessee	\$141,249	\$0	\$141,249	-	3	32	-	\$0	-	\$0
UT: County Technical Advisory Service	\$2,278	\$0	\$2,278	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$23,072	\$0	\$23,072	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$4,176	\$0	\$4,176	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	67

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$24,271	\$24,271	\$0	23,875
Child Care Certificate Program	\$0	\$0	\$0	\$74,348	59
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,299,336	995
Families First Cash Assistance	\$37,676	\$178,934	\$216,610	\$0	2,564
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$6,651,659	\$6,651,659	\$0	53,150
Vocational Rehabilitation (Direct Client Services)	\$3,770	\$13,929	\$17,698	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	20
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$1,145	\$0	\$1,145	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$26,100	\$78,300	\$104,400	61	-	2
Unemployment Insurance Benefits	\$781,180	\$0	\$781,180	-	-	-
Workers Compensation	\$38,401	\$0	\$38,401	-	319	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$162,013	16	\$2,517,005

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$63,493	\$0	\$0	\$63,493	82
Crisis Services Continuum	\$71,616	\$0	\$0	\$71,616	321
Other Mental Health Services	\$0	\$0	\$0	\$135,109	407
Regional Mental Health Institute	\$0	\$0	\$0	\$92,922	32
Substance Abuse Services	\$0	\$0	\$0	\$253,154	122

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$19,087	\$114,521	\$133,608	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	1	-	10	-	11

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$112,269	\$0	\$112,269	13

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	323	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,485

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$315	\$792	\$1,107

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$13,883	\$0	\$13,883	1
Adults on TennCare	\$6,523,525	\$12,149,796	\$18,673,321	2,281
Children on TennCare	\$2,558,792	\$4,857,996	\$7,416,787	2,926
CHOICES Enrollees	\$2,247,665	\$4,186,183	\$6,433,847	131
Cover Kids	\$83,718	\$257,847	\$341,565	183
Cover RX	\$20,132	\$0	\$20,132	111
Intellectual and Developmental Disabilities Waivers	\$352,991	\$657,430	\$1,010,421	15
Supplemental Hospital Payments	\$239,362	\$445,802	\$685,163	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$17,160	\$0	\$17,160

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,235	\$16,549	\$21,784	10	3
Other Forensic Tests	\$0	\$0	\$0	-	194

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$47,677	\$936,111	\$983,788	6	467	473

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	14,993	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	-

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$1,000	\$0	\$1,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$32,863	\$334,128	\$366,991	-	1
Bridge Grant Program	\$111,219	\$0	\$111,219	-	-
Highway Safety Grants	\$0	\$30,000	\$30,000	-	-
State Aid Road Program	\$165,382	\$0	\$165,382	-	-
State-maintained Highways	\$696,161	\$0	\$696,161	304	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$5,677,946	\$0	\$5,677,946

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$3,833,000	\$3,833,000	1,307

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$1,000	\$0	\$1,000	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	2,665	3,687	531

Wildlife Management Areas Acres: 1,162

Wildlife Management Areas Name(s): Pea Ridge WMA, Caney Fork Access